

7. Expenditure and revenue for LLP Country Partners

ESTIMATED EXPENDITURES and REVENUE by type of costs for LLP Country Partners

All figures in Euro (no decimals)

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All figures in Euro (no decimals)																
LLP Action: Key Activity 2 Multilateral Projects																
Costs																
Financing																
Direct costs							Total project expenditures			EU grant requested from LLP		Partner's own funding		Other sources		Total project revenues
A. Staff costs	B. Operational costs					Total direct costs (A + B)	Total project indirect costs (up to 7%)	Total	%	Grant total (up to 75%)	%	Partner's own funding	Amount		Specification	
	1. Travel and subsistence	2. Equipment (up to 10%)	3. Subcontracting (up to 30%)	4. Other	B.Total operational costs											
%	69.43%	13.20%	0.00%	3.43%	13.94%	30.57%				75.00%		25.00%		0.00%		100%
Total	252,715	48,046	0	12,500	50,750	111,296	364,011	389,491		292,116		97,375		0		389,491
P1	40,400	13,658	0	4,500	10,500	28,658	69,058	85,536	21.96%	64,153	75.00%	21,385		0		85,538
P2	42,163	6,033	0	4,000	7,350	17,383	59,546	61,346	15.75%	46,009	75.00%	15,337		0		61,346
P3	59,036	6,980	0	0	7,850	14,830	73,866	75,666	19.43%	56,749	75.00%	18,917		0		75,666
P4	19,899	7,241	0	0	7,350	14,591	34,490	36,290	9.32%	27,217	75.00%	9,073		0		36,290
P5	56,090	6,935	0	4,000	7,350	18,285	74,375	76,175	19.56%	57,131	75.00%	19,044		0		76,175
P6	35,127	7,199	0	0	10,350	17,549	52,676	54,476	13.99%	40,857	75.00%	13,619		0		54,476
P7	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P8	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P9	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P10	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P11	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P12	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P13	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P14	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P15	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P16	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P17	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P18	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P19	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P20	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P21	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P22	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P23	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P24	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P25	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P26	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P27	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P28	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P29	0	0	0	0	0	0	0	0	0.00%		0.00%					0
P30	0	0	0	0	0	0	0	0	0.00%		0.00%					0

2. Staff costs for LLP Country Partners

ESTIMATED staff needs and costs by partner for LLP Countries

All figures in Euro (no decimals)

Staff by category														
Country	Overall total number of working days	Overall total staff costs	1. Manager			2. Researcher, teacher and / or trainer			3. Technical			4. Administrative		
			Number of working days on the project	Cost per day	Total staff cost by category	Number of working days on the project	Cost per day	Total staff cost by category	Number of working days on the project	Cost per day	Total staff cost by category	Number of working days on the project	Cost per day	Total staff cost by category
Total working days	1,493	252,715	266		48,770	678		128,965	549		74,980	0		0
Total staff costs														
P1	Malta - MT	400	170	119	20,230	126	99	12,474	104	74	7,696	58	0	0
P2	Etes - EL	218	23	279	6,417	106	218	23,108	89	142	12,638	118	0	0
P3	Italia - IT	219	16	454	7,264	114	298	33,972	89	200	17,800	174	0	0
P4	Hrvatska - HR	220	17	141	2,397	114	102	11,628	89	66	5,874	49	0	0
P5	Sverige - SE	221	21	360	7,560	111	266	28,416	89	226	20,114	176	0	0
P6	Portugal - PT	215	19	258	4,902	107	181	19,367	89	122	10,858	77	0	0
P7		0			0			0			0		0	0
P8		0			0			0			0		0	0
P9		0			0			0			0		0	0
P10		0			0			0			0		0	0
P11		0			0			0			0		0	0
P12		0			0			0			0		0	0
P13		0			0			0			0		0	0
P14		0			0			0			0		0	0
P15		0			0			0			0		0	0
P16		0			0			0			0		0	0
P17		0			0			0			0		0	0
P18		0			0			0			0		0	0
P19		0			0			0			0		0	0
P20		0			0			0			0		0	0
P21		0			0			0			0		0	0
P22		0			0			0			0		0	0
P23		0			0			0			0		0	0
P24		0			0			0			0		0	0
P25		0			0			0			0		0	0
P26		0			0			0			0		0	0
P27		0			0			0			0		0	0
P28		0			0			0			0		0	0
P29		0			0			0			0		0	0

3. Travel and subsistence costs for project staff of LLP country Partners

ESTIMATED travel and subsistence costs for LLP Country Partners (only for staff members taking part in the project)
All figures in Euro (no decimals)

Purpose of the journey	Country of destination	Partner	Work Package	Number	Number	Daily subsistence cost per person	Average price return journey	Total costs
				a	b			
				of persons	of days			a x (b x c) + d
1 Participation in meetings organised by the Agency (2 meetings per year)	Belgium/Belgie - BE	P1	WP1	47	108	TOTAL travel & subsistence costs		48,046
2 First consortium meeting in Malta	Malta - MT	P2	WP1	6	3	232	350	6,276
3 First consortium meeting in Malta	Malta - MT	P3	WP1	2	3	191	350	1,846
4 First consortium meeting in Malta	Malta - MT	P4	WP1	1	3	191	350	923
5 First consortium meeting in Malta	Malta - MT	P5	WP1	1	3	191	350	923
6 First consortium meeting in Malta	Malta - MT	P6	WP1	1	3	191	350	923
7 Second coordination meeting in Croatia	HRvatska - HR	P1	WP2	1	3	210	350	980
8 Second coordination meeting in Croatia	HRvatska - HR	P2	WP2	1	3	210	350	980
9 Second coordination meeting in Croatia	HRvatska - HR	P3	WP2	1	3	210	350	980
10 Second coordination meeting in Croatia	HRvatska - HR	P5	WP2	2	3	210	350	1,960
11 Second coordination meeting in Croatia	HRvatska - HR	P6	WP2	1	3	210	350	980
12 Third coordination meeting in Greece	Ellas - EL	P1	WP3	1	3	220	350	1,010
13 Third coordination meeting in Greece	Ellas - EL	P3	WP3	1	3	220	350	1,010
14 Third coordination meeting in Greece	Ellas - EL	P4	WP3	1	3	220	350	1,010
15 Third coordination meeting in Greece	Ellas - EL	P5	WP3	1	3	220	350	1,010
16 Third coordination meeting in Greece	Ellas - EL	P6	WP3	2	3	220	350	2,020
17 Fourth coordination meeting in Sweden	Sverige - SE	P1	WP4	2	3	275	350	2,350
18 Fourth coordination meeting in Sweden	Sverige - SE	P2	WP4	1	3	275	350	1,175
19 Fourth coordination meeting in Sweden	Sverige - SE	P3	WP4	1	3	275	350	1,175
20 Fourth coordination meeting in Sweden	Sverige - SE	P4	WP4	1	3	275	350	1,175
21 Fourth coordination meeting in Sweden	Sverige - SE	P6	WP4	1	3	275	350	1,175
22 Fifth meeting in Italy	Italia - IT	P1	WP5	1	3	247	350	1,091
23 Fifth meeting in Italy	Italia - IT	P2	WP5	1	3	247	350	1,091
24 Fifth meeting in Italy	Italia - IT	P4	WP5	2	3	247	350	2,182
25 Fifth meeting in Italy	Italia - IT	P5	WP5	1	3	247	350	1,091
26 Fifth meeting in Italy	Italia - IT	P6	WP5	1	3	247	350	1,091
27 Final meeting in Portugal	Portugal - PT	P1	WP6	1	3	197	350	941
28 Final meeting in Portugal	Portugal - PT	P2	WP6	1	3	197	350	941
29 Final meeting in Portugal	Portugal - PT	P3	WP6	2	3	197	350	1,892
30 Final meeting in Portugal	Portugal - PT	P4	WP6	1	3	197	350	941
31 Final meeting in Portugal	Portugal - PT	P5	WP6	1	3	197	350	941
32 Train the Trainers meeting	Ellas - EL	P1	WP5	1	3	220	350	1,010
33 Train the Trainers meeting	Ellas - EL	P3	WP5	1	3	220	350	1,010
34 Train the Trainers meeting	Ellas - EL	P4	WP5	1	3	220	350	1,010
35 Train the Trainers meeting	Ellas - EL	P5	WP5	1	3	220	350	1,010
36 Train the Trainers meeting	Ellas - EL	P6	WP5	1	3	220	350	1,010
37								0

6. Other costs for LLP Country Partners

ESTIMATED other costs for LLP Country Partners All figures in Euro (no decimals)

	Description	Partner	Work Package	Amount
1	Domain registration fee	P1	WP1	50,750
2	Hosting of First Consortium meeting	P1	WP1	150
3	Hosting of Second coordination meeting	P1	WP1	500
4	Purchase of latest relevant publications	P4	WP2	500
5	Purchase of latest relevant publications	P1	WP2	500
6	Purchase of latest relevant publications	P2	WP2	500
7	Purchase of latest relevant publications	P3	WP2	500
8	Purchase of latest relevant publications	P4	WP2	500
9	Purchase of latest relevant publications	P5	WP2	500
10	Registration Fee for ENSEC Conference	P6	WP2	500
11	Registration Fee for ENSEC Conference	P1	WP2	350
12	Registration Fee for ENSEC Conference	P2	WP2	350
13	Registration Fee for ENSEC Conference	P3	WP2	350
14	Registration Fee for ENSEC Conference	P4	WP2	350
15	Registration Fee for ENSEC Conference	P5	WP2	350
16	Registration Fee for ENSEC Conference	P6	WP2	350
17	Hosting of Third coordination meeting	P3	WP3	500
18	Hosting of Fourth coordination meeting	P5	WP3	500
19	Hosting of Fifth coordination meeting	P3	WP5	500
20	Hosting of Sixth coordination meeting	P6	WP6	500
21	Printing of the curriculum in each language of the consortium	P1	WP7	6,000
22	Half day seminar in each partner country	P1	WP7	1,700
23	Half day seminar in each partner country	P2	WP7	1,700
24	Half day seminar in each partner country	P3	WP7	1,700
25	Half day seminar in each partner country	P4	WP7	1,700
26	Half day seminar in each partner country	P5	WP7	1,700
27	Half day seminar in each partner country	P6	WP7	1,700
28	Registration Fee for 2 conferences	P1	WP7	800
29	Registration Fee for 2 conferences	P2	WP7	800
30	Registration Fee for 2 conferences	P3	WP7	800
31	Registration Fee for 2 conferences	P4	WP7	800
32	Registration Fee for 2 conferences	P5	WP7	800
33	Registration Fee for 2 conferences	P6	WP7	800
34	Producing flyers & posters	P6	WP7	800
35	Printing of the curriculum in each language of the consortium	P2	WP6	3,000
36	Printing of the curriculum in each language of the consortium	P3	WP6	3,000
37	Printing of the curriculum in each language of the consortium	P4	WP6	3,000
38	Printing of the curriculum in each language of the consortium	P5	WP6	3,000
39	Printing of the curriculum in each language of the consortium	P6	WP6	3,000
40	Hosting of Train the Trainers meeting	P2	WP5	500
41	Organisation of training for teachers in each partner country	P1	WP5	500
42	Organisation of training for teachers in each partner country	P2	WP5	500
43	Organisation of training for teachers in each partner country	P3	WP5	500
44	Organisation of training for teachers in each partner country	P4	WP5	500
45	Organisation of training for teachers in each partner country	P5	WP5	500
46	Organisation of training for teachers in each partner country	P6	WP5	500
Total other costs				50,750